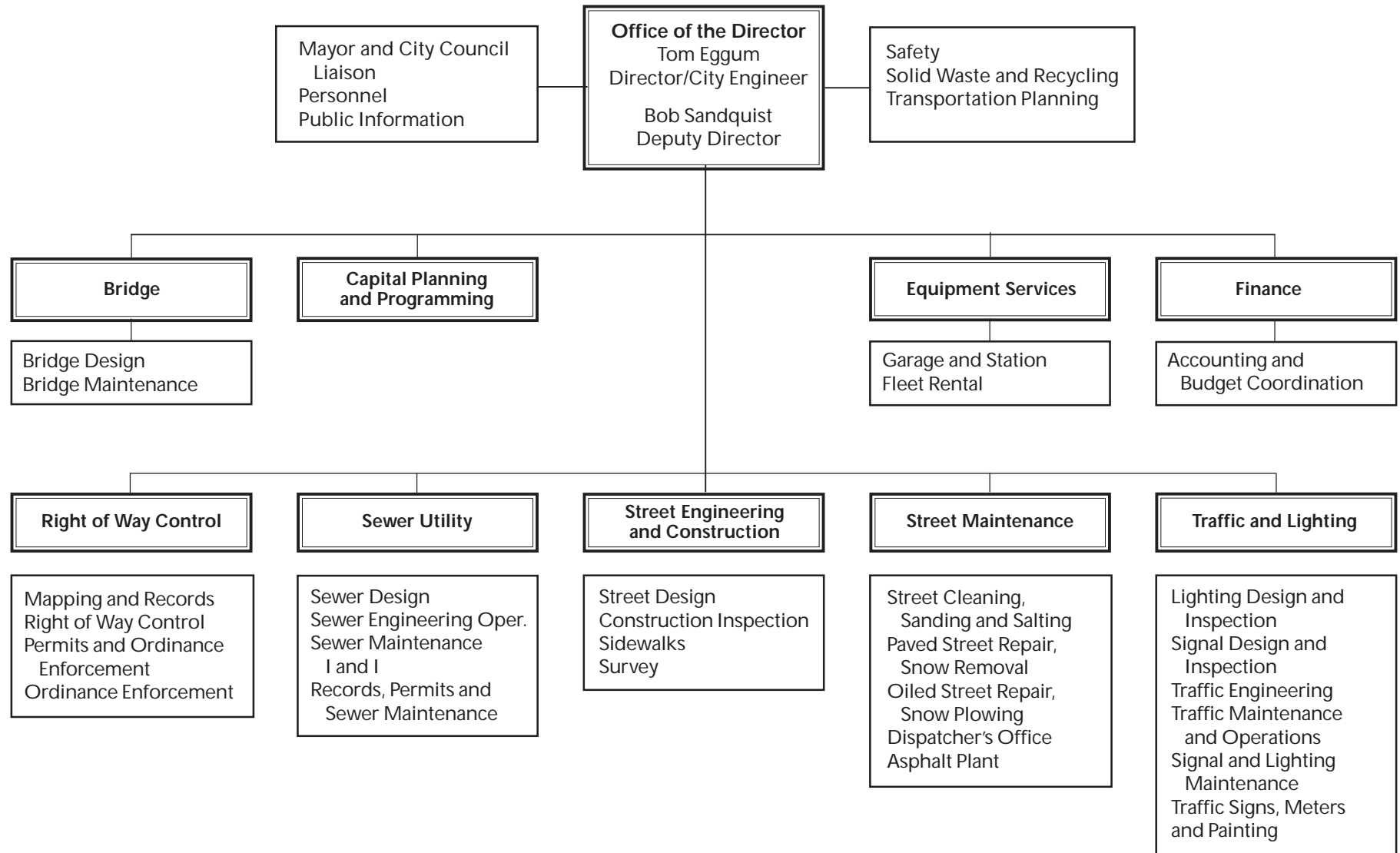


Department of Public Works

Mission Statement

The Department of Public Works provides, maintains, and controls Saint Paul's streets and sidewalks, bridges, lights, traffic signs and signals, storm and sanitary sewers. The Department's aim in providing these basic urban services is to enable dense urban living, promote basic life safety, and improve quality of life for residents, businesses and visitors in Saint Paul.

Public Works



Public Works

DEPARTMENT/OFFICE DIRECTOR: THOMAS J. EGGUM

	1999 2ND PRIOR EXP & ENC *	2000 LAST YEAR EXP & ENC *	2001 ADOPTED BUDGET	2002 MAYOR'S PROPOSED	2002 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2001 ADOPTED
SPENDING APPROPRIATIONS							
001 GENERAL FUND	9,399,821	9,616,841	9,932,704	10,232,818	10,228,318	4,500-	295,614
205 PUBLIC WORKS ENGINEERING FUND	5,509,460	4,509,356	6,627,401	8,261,897	8,261,897		1,634,496
225 STREET REPAIR AND CLEANING	14,144,470	14,512,089	17,809,464	18,288,470	18,888,470	600,000	1,079,006
231 LIGHTING ASSESSMENT DISTRICTS	99,289	97,426	135,396	135,396	135,396		
232 SOLID WASTE & RECYCLING	2,592,551	2,540,479	2,612,497	2,665,178	2,665,178		52,681
235 RIGHT-OF-WAY	1,422,769	1,625,753	2,063,083	2,198,994	2,198,994		135,911
240 TRAFFIC, SIGNAL, & LGHTG MTCE	5,908,321	6,229,271	8,041,848	8,673,467	8,673,467		631,619
245 ASPHALT PLANT INTERNAL SERVICE	1,424,819	2,184,036	2,522,990	2,532,861	2,532,861		9,871
250 PUBLIC WORKS EQUIPMENT SERVICE	4,902,528	4,722,304	5,333,764	5,497,784	5,497,784		164,020
255 PUB.WKS.ADMIN & SPPT.SERVICES	1,966,385	2,097,743	2,671,215	2,790,222	2,790,222		119,007
260 SEWER UTILITY	42,504,416	41,379,307	44,266,707	45,476,780	46,408,780	932,000	2,142,073
TOTAL SPENDING BY UNIT	89,874,829	89,514,605	102,017,069	106,753,867	108,281,367	1,527,500	6,264,298
SPENDING BY MAJOR OBJECT							
SALARIES	17,047,064	16,958,177	21,067,060	22,012,837	22,012,837		945,777
EMPLOYER FRINGE BENEFITS	5,427,096	5,451,765	6,588,511	7,088,797	7,088,797		500,286
SERVICES	16,525,378	16,286,333	19,219,089	20,027,955	20,027,955		808,866
MATERIALS AND SUPPLIES	7,614,635	9,713,720	9,840,581	10,718,841	11,318,841	600,000	1,478,260
MISC TRANSFER CONTINGENCY ETC	32,391,042	31,309,509	33,263,797	34,974,983	35,902,483	927,500	2,638,686
DEBT	8,034,224	8,281,591	8,360,553	8,711,663	8,711,663		351,110
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	2,835,390	1,513,510	3,677,478	3,218,791	3,218,791		458,687-
TOTAL SPENDING BY OBJECT	89,874,829	89,514,605	102,017,069	106,753,867	108,281,367	1,527,500	6,264,298
		.4 %	14.0 %	4.6 %	1.4 %	1.4 %	6.1 %
FINANCING BY MAJOR OBJECT							
GENERAL FUND	9,399,821	9,616,841	9,932,704	10,232,818	10,228,318	4,500-	295,614
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS	1,057,193	1,098,314	1,497,967	1,497,967	1,497,967		
INTERGOVERNMENTAL REVENUE	4,808,015	5,391,332	5,414,661	5,711,351	5,711,351		296,690
FEES, SALES AND SERVICES	58,106,013	57,825,582	59,914,350	62,954,130	62,954,130		3,039,780
ENTERPRISE AND UTILITY REVENUE	81,382	66,020	59,000	68,500	68,500		9,500
MISCELLANEOUS REVENUE	11,649,098	15,606,242	17,158,178	14,927,086	14,927,086		2,231,092-
TRANSFERS	5,842,498	5,679,138	4,443,621	4,775,125	4,775,125		331,504
FUND BALANCES			3,796,588	6,586,890	8,118,890	1,532,000	4,322,302
TOTAL FINANCING BY OBJECT	90,944,020	95,283,469	102,217,069	106,753,867	108,281,367	1,527,500	6,064,298
		4.8 %	7.3 %	4.4 %	1.4 %	1.4 %	5.9 %

Budget Explanation

Major Changes in Financing and Spending

Creating the 2002 Budget Base

The 2001 Public Works budget was adjusted to establish a base for the year 2002. The budget was increased for the growth for salaries and fringes related to the bargaining process, including a general fund share for the street maintenance fund and the lighting and signals fund. A one-time return of winter street maintenance dollars from the special funds planned for 2001 was removed from the 2002 financing base. The Public Works Department received its share of the citywide base increase for motor fuel, heating and electricity costs. A spending cap was imposed on the general fund budget to limit the growth of spending and to avoid a property tax increase.

Department Proposals

Major Changes in Spending

Within given budget limitations, the department readjusted its spending in several areas to become more competitive. The department chose to invest in emerging technologies and geographic information systems (GIS) in support of departmental and citywide objectives. They initiated efforts for asset management, governmental accounting standards #34, and downtown street reconstruction.

Major Changes in Financing

Sanitary and storm sewer charges have not increased since 1999, and will not increase for 2002. Street maintenance assessments will remain the same, even though services will be expanded. Recycling rates will not increase. The 2000 actual street and alley assessments were ratified at less than projected rates, again reflecting efficiencies in maintenance.

Mayor's Recommendations

In preparing the 2002 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget., with these exceptions,

- C providing an increase in the general fund share of the cost of electricity related to traffic signals and lighting,
- C allowing an above-the-base request to provide department funding for an employee from the dislocated worker program, and
- C accepting a second above-the-base request to include contingency funding for an assets management (GIS related) system.

Strategic Plan

C Enhance City Vitality

Our basic “lifeline” services make quality of life in Saint Paul possible. By delivering our basic services with affordable urban design considerations in mind, we increase our impact on the quality of life in our city.

C Customer Satisfaction

The final judgement of Public Works performance is made by neighborhood and business citizens. They demand high quality services and projects at a competitive price.

C Integrated Maintenance

We respond to citizen demands for cost-effective services through seamless cooperation between planning, engineering, and maintenance.

C Staff Development

Employees are our most critical resource. Our continued success depends on the abilities and attitudes of staff. This is the key to Public Works’ productivity.

C Technology

Next to employees, technology is the most important resource for Public Works. Wise use of existing, new and emerging technologies in work methods, equipment, materials and information systems helps us to maximize productivity and improve services despite tight budgets.

C Partnerships

Our work overlaps with the work and concerns of many others. We cannot do our best work on our own. Cooperative approaches enhance performance and cost effectiveness and minimize undesirable side effects.

C Long Term Financial Planning

We will continue providing all services reliably and competitively. We expect to continue operating in an environment of limited resources. We must look beyond the current operating budget and the current two-year capital budget to assure reliable and continuous funding and service levels.

Budget Explanation (continued)

Council Actions

The city council adopted the Public Works budget and recommendations as proposed by the mayor, and approved the following changes:

- eliminating the \$4,500 contingency in the public works general fund director's activity for unemployment compensation costs and placing the budget authority in specified contingency in the general government accounts.
- adding \$600,000 to the street repair and cleaning fund for the increased cost of salt for roadways. This is financed with use of fund balance.
- adding \$932,000 to the sewer service fund for the East Como Drive Trails and Lake Shore Project loan. This is financed with use of retained earnings.
- increasing snowbird fine revenue in the general fund by \$41,667. This assumes mid-year implementation, a city share of 2/3, and court approval of the increase. Fines would increase from \$40 to \$50.

Public Works at a Glance

437.7 employees

\$158 million annual budget

\$2.5 billion infrastructure replacement value

851 miles of streets

1,046 miles of sidewalks

250 miles of alleys

1,254 miles of sewers

293 bridges

370 signalized intersections (over 15,000 individual bulbs)

30,907 street lights

52,571 traffic signs